Independent Councils

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Deaf & Hard of Hearing Council	254,800	259,600	214,400	225,000	223,600	265,700
Developmental Disab. Council	507,400	579,800	550,500	638,900	634,600	631,500
Domestic Violence Council	3,212,800	3,391,200	3,789,900	3,887,100	3,840,800	3,838,100
Total:	3,975,000	4,230,600	4,554,800	4,751,000	4,699,000	4,735,300
BY FUND SOURCE						
General	225,800	225,800	236,500	273,500	267,800	236,600
Dedicated	455,400	409,700	619,600	690,800	644,500	656,700
Federal	3,293,800	3,595,100	3,698,700	3,786,700	3,786,700	3,842,000
Total:	3,975,000	4,230,600	4,554,800	4,751,000	4,699,000	4,735,300
Percent Change:		6.4%	7.7%	4.3%	3.2%	4.0%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	563,800	574,500	708,300	853,200	851,100	854,100
Operating Expenditures	537,700	474,100	669,700	669,100	660,500	703,800
Capital Outlay	0	5,100	0	0	0	0
Trustee/Benefit	2,873,500	3,176,900	3,176,800	3,228,700	3,187,400	3,177,400
Total:	3,975,000	4,230,600	4,554,800	4,751,000	4,699,000	4,735,300
Full-Time Positions (FTP)	10.00	10.00	11.00	12.00	12.00	12.00

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	10.00	234,400	447,600	3,286,700	3,968,700
Reappropriations	0.00	0	7,800	0	7,800
HB 805 One-time 1% Salary Increase	0.00	2,100	1,600	2,000	5,700
Supplementals	1.00	0	162,600	410,000	572,600
FY 2005 Total Appropriation	11.00	236,500	619,600	3,698,700	4,554,800
Non-Cognizable Funds and Transfers	0.00	0	0	63,600	63,600
Budgeted Reversion	0.00	(200)	(400)	0	(600)
FY 2005 Estimated Expenditures	11.00	236,300	619,200	3,762,300	4,617,800
Removal of One-Time Expenditures	0.00	(1,900)	(9,000)	(65,600)	(76,500)
FY 2006 Base	11.00	234,400	610,200	3,696,700	4,541,300
Benefit Costs	0.00	2,200	2,200	3,000	7,400
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	0	0	63,600	63,600
Annualizations	0.00	0	20,000	20,000	40,000
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	24,300	0	24,300
FY 2006 Program Maintenance	11.00	236,600	656,700	3,783,300	4,676,600
Enhancements	1.00	0	0	58,700	58,700
FY 2006 Total	12.00	236,600	656,700	3,842,000	4,735,300
Chg from FY 2005 Orig Approp.	2.00	2,200	209,100	555,300	766,600
% Chg from FY 2005 Orig Approp.	20.0%	0.9%	46.7%	16.9%	19.3%

I. Independent Councils: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: H381 (Ch.346), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	131,000	131,000	137,900	154,300	152,900	138,000
Dedicated	16,400	13,100	13,500	7,500	7,500	12,200
Federal	107,400	115,500	63,000	63,200	63,200	115,500
Total:	254,800	259,600	214,400	225,000	223,600	265,700
Percent Change:		1.9%	(17.4%)	4.9%	4.3%	23.9%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	109,600	137,200	136,000	142,400	142,000	150,800
Operating Expenditures	145,200	117,800	78,400	72,600	71,600	114,900
Capital Outlay	0	600	0	0	0	0
Trustee/Benefit	0	4,000	0	10,000	10,000	0
Total:	254,800	259,600	214,400	225,000	223,600	265,700
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	2.00	136,500	7,500	63,000	207,000
Reappropriations	0.00	0	6,000	0	6,000
HB 805 One-time 1% Salary Increase	0.00	1,400	0	0	1,400
FY 2005 Total Appropriation	2.00	137,900	13,500	63,000	214,400
Fund Adjustment (Non-cognizable)	0.00	0	0	52,500	52,500
Budgeted Reversion	0.00	(200)	0	0	(200)
FY 2005 Estimated Expenditures	2.00	137,700	13,500	115,500	266,700
Removal of One-Time Expenditures	0.00	(1,200)	(6,000)	(52,500)	(59,700)
FY 2006 Base	2.00	136,500	7,500	63,000	207,000
Benefit Costs	0.00	1,500	0	0	1,500
Nonstandard Adjustments	0.00	0	0	52,500	52,500
27th Payroll	0.00	0	4,700	0	4,700
FY 2006 Total Appropriation	2.00	138,000	12,200	115,500	265,700
Change From FY 2005 Original Approp. % Change From FY 2005 Original Approp.	0.00 0.0%	1,500 1.1%	<i>4</i> ,700 62.7%	52,500 83.3%	58,700 28.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect increases in available federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for the Independent Councils for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out T/B F	<u> Pymnts</u> Lum	np Sum	<u>Total</u>
G 0220-03 CW - General	0.00	116,600	21,400	0	0	0	138,000
OT D 0150-01 Economic Recovery	0.00	4,700	0	0	0	0	4,700
D 0220-05 CW - Other	2.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	29,500	86,000	0	0	0	115,500
Totals:	2.00	150,800	114,900	0	0	0	265,700

II. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: H381 (Ch.346), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	82,300	82,300	86,100	106,700	102,400	86,100
Dedicated	15,000	10,000	15,000	15,000	15,000	25,200
Federal	410,100	487,500	449,400	517,200	517,200	520,200
Total:	507,400	579,800	550,500	638,900	634,600	631,500
Percent Change:		14.3%	(5.1%)	16.1%	15.3%	14.7%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	280,500	298,500	299,900	385,100	384,000	380,900
Operating Expenditures	190,200	214,600	210,600	212,700	210,000	210,000
Capital Outlay	0	1,400	0	0	0	0
Trustee/Benefit	36,700	65,300	40,000	41,100	40,600	40,600
Total:	507,400	579,800	550,500	638,900	634,600	631,500
Full-Time Positions (FTP)	5.00	5.00	5.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	5.00	85,400	15,000	447,400	547,800
HB 805 One-time 1% Salary Increase	0.00	700	0	2,000	2,700
FY 2005 Total Appropriation	5.00	86,100	15,000	449,400	550,500
Fund Adjustment (Non-cognizable)	0.00	0	0	11,100	11,100
FY 2005 Estimated Expenditures	5.00	86,100	15,000	460,500	561,600
Removal of One-Time Expenditures	0.00	(700)	0	(13,100)	(13,800)
FY 2006 Base	5.00	85,400	15,000	447,400	547,800
Benefit Costs	0.00	700	0	3,000	3,700
Nonstandard Adjustments	0.00	0	0	11,100	11,100
27th Payroll	0.00	0	10,200	0	10,200
FY 2006 Maintenance (MCO)	5.00	86,100	25,200	461,500	572,800
12. Staff Restoration for DD Council	1.00	0	0	58,700	58,700
FY 2006 Total Appropriation	6.00	86,100	25,200	520,200	631,500
Change From FY 2005 Original Approp.	1.00	700	10,200	72,800	83,700
% Change From FY 2005 Original Approp.	20.0%	0.8%	68.0%	16.3%	15.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect increases in available federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for the Independent Councils for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	<u>Total</u>
G 0220-03 CW - General	0.00	76,600	500	0	9,000	0	86,100
OT D 0150-01 Economic Recovery	0.00	10,200	0	0	0	0	10,200
D 0220-05 CW - Other	5.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	1.00	294,100	194,500	0	31,600	0	520,200
Totals:	6.00	380,900	210,000	0	40,600	0	631,500

III. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWHA

Bill Number & Chapter: H348 (Ch.290), H381 (Ch.346), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE				•		•
General	12,500	12,500	12,500	12,500	12,500	12,500
Dedicated	424,000	386,600	591,100	668,300	622,000	619,300
Federal	2,776,300	2,992,100	3,186,300	3,206,300	3,206,300	3,206,300
Total:	3,212,800	3,391,200	3,789,900	3,887,100	3,840,800	3,838,100
Percent Change:		5.6%	11.8%	2.6%	1.3%	1.3%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	173,700	138,800	272,400	325,700	325,100	322,400
Operating Expenditures	202,300	141,700	380,700	383,800	378,900	378,900
Capital Outlay	0	3,100	0	0	0	0
Trustee/Benefit	2,836,800	3,107,600	3,136,800	3,177,600	3,136,800	3,136,800
Total:	3,212,800	3,391,200	3,789,900	3,887,100	3,840,800	3,838,100
Full-Time Positions (FTP)	3.00	3.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	3.00	12,500	425,100	2,776,300	3,213,900
Reappropriations	0.00	0	1,800	0	1,800
HB 805 One-time 1% Salary Increase	0.00	0	1,600	0	1,600
1. Increased Workload	1.00	0	162,600	410,000	572,600
FY 2005 Total Appropriation	4.00	12,500	591,100	3,186,300	3,789,900
Budgeted Reversion	0.00	0	(400)	0	(400)
FY 2005 Estimated Expenditures	4.00	12,500	590,700	3,186,300	3,789,500
Removal of One-Time Expenditures	0.00	0	(3,000)	0	(3,000)
FY 2006 Base	4.00	12,500	587,700	3,186,300	3,786,500
Benefit Costs	0.00	0	2,200	0	2,200
Annualizations	0.00	0	20,000	20,000	40,000
27th Payroll	0.00	0	9,400	0	9,400
FY 2006 Total Appropriation	4.00	12,500	619,300	3,206,300	3,838,100
Change From FY 2005 Original Approp. % Change From FY 2005 Original Approp.	1.00 33.3%	0 0.0%	194,200 45.7%	430,000 15.5%	624,200 19.4%

SUPPLEMENTALS: H348 grants spending authority to provide for a contracts officer to oversee the grants funds that are distributed to hospitals, government entities, and batterer treatment, domestic violence, and sexual assault programs, and will also be used to hire temporary help when necessary for a total of \$90,000 in personnel costs, \$182,600 for operating expenditures, and \$300,000 for trustee/benefits. The source of the dedicated funds is from domestic violence fines.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for the Independent Councils for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out 1	/B Pymnts	Lump Sum	<u>Total</u>
G 0220-03 CW - General	0.00	12,500	0	0	0	0	12,500
D 0175-00 Domestic Violence	1.00	186,900	233,400	0	168,600	0	588,900
OT D 0175-00 Domestic Violence	0.00	9,400	0	0	0	0	9,400
D 0220-05 CW - Other	3.00	0	21,000	0	0	0	21,000
F 0220-02 CW - Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Totals:	4.00	322,400	378.900	0	3.136.800	0	3.838.100